

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

TANZA WATER DISTRICT

Major Final Outputs/Responsibilities Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
Construction and Maintenance Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage	65.85% barangays covered with access to potable water	65.85% barangays covered with access to potable water (27 out of 41 barangays)							
Water Resources, Planning and Design Division				Percentage of household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	Source capacity to meet demands for 24/7 supply of water	1.38:1	1.28:1	
B. Water Distribution Service Management										
Water Resources, Planning and Design Division	Percentage of unbilled water to water production	18% unbilled water production	13.08% unbilled production	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3ppm chlorine residual	0.3ppm chlorine residual	Average response time to restore service when there are interruptions based on the Citizen's Charter proposed for approval by CSC	within 30 minutes upon instruction within 2-3 days for major repairs	within 30 minutes upon instruction for minor repairs within 2-3 days for major repairs	

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C. Support to Operations (STO)										
AGSD	Staff Productivity Index	1:120	1.209							
CMD WRPDD ACMD AGSD CASD				Reasonableness / affordability of water rates	< 5% of LIG minimum charge = 180.00 10,402 1.73%	< 5% of LIG minimum charge = 180.00 10,402 1.73%				
CMD WRPDD CASD							Customer Satisfaction	100% customer complaints acted upon against received complaints	100% customer complaints acted upon against received complaints 6386/6386	
D. General Administration and Support Services (GASS)										
ACMD	Financial Viability and Sustainability	90% Collection Ratio 75% Operating Ratio 15:1 Current Ratio	95.42% Collection Ratio 75% Operating Ratio 20:1 Current Ratio	Compliance with COA reporting requirements	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	100% financial reports submitted (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)				
ACMD				Compliance with LWUA reporting requirements	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget	Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Approved WD Budget				

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WRPDD				Compliance with LWUA reporting requirements	Microbiological / Physical / Chemical / Chlorine Residual Report	Microbiological / Physical / Chemical / Chlorine Residual Report				
AGSD				Compliance with DBM reporting requirements	Annual Procurement Plan (APP)	Annual Procurement Plan (APP)				

Prepared by:

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JAN 31 2018

Date

Approved by:

Eng. MYRNA P. BOBADILLA

General Manager

JAN 31 2018

Date